

**SHREWSBURY PUBLIC SCHOOLS
SHREWSBURY, MASSACHUSETTS**

FY08 *SMART* PRIORITIES

The following information is included in this section:

- 1) *SMART* Priorities Overview
- 2) Description of Recommended FY08 Budget Allocations: *SMART* Priorities
- 3) Spreadsheets itemizing *SMART* Priorities

SHREWSBURY PUBLIC SCHOOLS

SMART Priorities FY08

S

Safety and Security Plan

- The staff reductions of the past two years have left us with fewer adults to supervise children and ensure their safety during non-instructional time.
- Emergency communications systems need enhancement.

M

Meet State and National Testing Mandates

- Our growing English Language Learner program requires more teachers, tutors, and books.
- Improving MCAS scores, as required by No Child Left Behind, requires an after-school and extended-year program for some students and additional training for teachers.

A

Avoid any new parent fees

- Parents with two children at the middle/high school level may currently pay up to \$1095 each year for transportation, music and athletic fees.
- Expansion of the fee program to support basic educational services is not feasible or desirable.

R

Reduce Large Class Sizes (Grades 5-12)

- Middle school class sizes (26-28) are too large to enable teachers to address students' learning needs. Both schools have been sanctioned by the state for not making adequate progress on MCAS tests.
- Large class sizes and multiple daily study halls for most high school students result from too few teachers in grades 9-12.

T

Textbooks, Technology, and Instructional Materials Plan

- Purchase textbooks and technology to meet changes in curriculum and computer replacement needs
- Restore funds to enable schools to purchase paper and supplies, for classroom use.

SHREWSBURY PUBLIC SCHOOLS

FY08 BUDGET RECOMMENDATIONS

Recommended Resources to Meet *SMART* Priorities

Introduction

As part of the budget development process for FY08, the School Committee established the *SMART* Priorities to provide a framework for budget decision-making. The *SMART* Priorities are: **S**afety and Security; **M**eeting Mandates; **A**voiding New Fees; **R**educing Class Size; and providing appropriate **T**echnology, Textbooks, and **M**aterials. Each district principal and budget manager used these *SMART* guidelines as a basis for requesting additional budget resources beyond those required to maintain current (though insufficient) staffing and resource levels.

The following document summarizes the *SMART* Priorities requests recommended by the superintendent. We recognize that meeting all identified budget priorities initially submitted will require a multi-year, phased approach. Again, the goal of this FY08 budget is not to restore all previously cut programs and staff positions from previous years, but to request additional resources to meet goals outlined in the *SMART* Priorities.

Professional Staffing Requests

A total of 35.1 FTE professional staff members are requested in this category, with 10.6 at SHS, 17 at the middle school level, and 7.5 at the elementary level.

Shrewsbury High School

The main *SMART* objective of the high school staffing requests falls under the R category (Reducing class sizes). The current proposal includes the addition of 4.5 FTE in core academic areas and 1.5 FTE in allied arts to allow for reduced class sizes through the addition of additional class sections. The high school anticipates that an additional 106 students will be enrolled next year, with a total school enrollment of 1,689.

In addition to the core classroom teachers, the high school requests 1.5 FTEs for professional support staff (guidance counselor and school psychologist services under the S goal (Safety and Security)).

Meeting the M (Mandates) priority has resulted in a high school request for 2 FTE special education teachers, and 1.1 FTE in ESL (English as a Second Language) services.

Middle Schools

The primary requests at the middle schools also relate to the R and M *SMART* Priorities. In order to keep class size averages between 23-25, 6 FTE core academic team teachers are requested. The addition of these teachers will also enable us to ensure that all grade 7/8 teams are composed of four content-specific teachers.

At Sherwood Middle School, providing for a grade 5 foreign language program (2.5 FTE) will eliminate the need for study halls at this level. Other allied arts teachers will be added to reduce class size and support the additional teams (2 FTE). Please note that this budget plan does not provide for restoration of the previous allied arts full rotation. Students will still receive PE as part of the normal 30-day rotation rather than twice each cycle. It is recommended that restoration of the full rotation remain a priority in subsequent budget years.

Under the M (Mandates) category, the middle schools will require the addition of 3 FTE team special education teachers and 1 FTE ESL teacher to meet our growing second language population. Additionally, we would like to create a new intensive special education program at the grade 5 level for students with language-based learning disabilities (LLP program) to comply with mandates in this area and reduce out-of-district placements. This will require 1.5 FTE professional staff members.

In FY07 the budget provided for a social studies curriculum coordinator position that was filled by lead teachers. We plan to hire coordinators for both social studies and science/technology in FY08, for a net impact of 1 new FTE and a \$5,000 stipend. The new DOE requirement for high school students to pass both science and social studies exam requires increased attention to this area at the middle school.

Elementary Schools

We would propose adding 1 FTE teacher at Beal (for Floral grade one students) to offset large class sizes at Floral this level and add 1.5 professional staff for the large number of students with autism-spectrum disorders in the ELC (Elementary Learning Center) program at Floral. Similar increases in this category of students at Parker Road Preschool will require an addition of 1 FTE in special education services. Increases in the number of mandated full-day kindergarten students will also require us to add one section of full-day kindergarten in FY08.

Mandates for meeting the needs of students with physical disabilities through an Adaptive PE program require the addition of 1 FTE teacher at the elementary level. Additionally, a rapidly growing population of second-

language learners (including many with no English at all) requires the addition of 2 elementary FTE ESL teachers.

Support Staff Requests

Shrewsbury High School

In order to meet the S (Safety/Security) goal, increased resources for athletic training services are requested, as are additional hours of oversight of the SHS Language Lab (.5 FTE), to deter vandalism and provide site supervision. Addition of the VHS (Virtual High School) program fee and stipend for coordination will assist us in meeting the *SMART* goal of R (Reduced class sizes) by offering more alternatives for students to enroll in other courses.

Middle Schools

Support staff requests at Oak and Sherwood include 4.0 FTE in special education aides to meet federal mandates for services at each school. In addition, the new LLP program at Sherwood requires the addition of 2 FTE in support staff aides and tutors.

Elementary Level

Under the S (Safety and Security) *SMART* goal, we have requested 12.2 FTE additional instructional aides at the elementary level to support increased supervision and provide for enhanced student safety. This will return us to the 2004-2005 staffing instructional aide staffing levels of .3 aides per classroom. Additionally, we project that students in the ELC (Early Learning Center) program will require 7 FTE ABA (Applied Behavioral Analysis) technicians at Parker Road Preschool.

District

At the district level, we request that the position of secretary to the superintendent (unfilled for FY07) be converted to a position of administrative assistant to the superintendent and school committee.

Also at the district level, increased numbers of special needs students placed out-of district requires an additional .2 FTE in coordination services. Additionally, the large number of highly specialized positions in the special education department requires more coordination through the addition of several lead teachers, who will receive stipends.

Textbooks, Supplies, and Instructional Materials

Shrewsbury High School

The primary new request in this category is the expansion of grade nine athletic teams under the R *SMART* goal. This will enable students to gain valuable co-curricular experience and expand possible team slots overall.

Also at the high school, summer guidance services are requested to help support the many students who enroll during this time period.

Finally, \$4000 has been included to support the printing of the student newspaper.

Oak Middle School

The large number of students at Oak have very few opportunities to participate in interscholastic athletics. A request of \$8,800 will enable us to provide a spring track program for these students to supplement the fall cross-country and basketball programs at the school.

Sherwood Middle School

Under the S (Safety/Security) guidelines, Sherwood has requested lock replacement \$4,500 and replacement of some existing classroom furniture in very poor repair (\$40,000).

District

Under the S (Safety/Security) *SMART* goal, the district Physical Education program requests \$3,000 for safety inspections. Also included under this goal is the district purchase of an emergency telephone contact system for \$35,000.

An increase of \$100,000 in district-wide site-based management (SBM) funds has been requested under the T (Textbooks, Technology, and Instructional Materials) *SMART* goal. You may recall that SBM funds have been reduced significantly in the last five years and this request still places us far short of FY02 spending on a per-pupil spending basis.

In order to provide mandated tutoring services for students, we have requested the addition of a late bus for middle and high school students for \$53,000. This bus will run several days each week.

Finally, provisions to begin for implementation of the district technology replacement plan are included under the T goal, with a request of \$100,000 to fund a three-year lease-purchase of laptop and carts to be used in district classrooms.

FY08 BUDGET RECOMMENDATIONS SMART PRIORITIES

FY08 BUDGET REQUESTS SUMMARY

<u>Professional Staff</u>	<u>Recommended Funding</u>	<u>Recommended FTE</u>
High School	512,128	10.6
Oak Middle	289,884	6
Sherwood Middle	338,198	7
Middle Schools (K-12)	193,256	4
Elem	342,355	7.5
Total	\$ 1,675,821	35.1
<u>Support Staff Requests</u>	<u>Recommended Funding</u>	<u>Recommended FTE</u>
High School	36,169	0.5
Oak Middle	30,000	2
Sherwood Middle	60,000	4
Elementary	379,000	19
District	72,663	1.2
Total	\$ 577,832	26.9
<u>Technology, Textbooks, Equipment</u>	<u>Recommended Funding</u>	
High School	79,000	
Oak Middle	8,800	
Sherwood Middle	44,500	
District	291,000	
Total	\$ 423,300	
Grand Total	\$ 2,676,953	62.0

SMART Priorities Legend

S= Safety and Security
M= Meet State and Federal Mandates
A= Avoid New Parent Fees
R= Reduce class size (grades 5-12)
T= Textbooks, Technology, and Instructional Materials

FY08 SMART PRIORITIES

Professional Staff

Shrewsbury High School			
<u>Department</u>	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Core classroom teachers	4.5	\$ 217,413	R
Guidance counselor	1	\$ 48,314	R
School psychologist	0.5	\$ 24,157	M
Life Skills/special education teachers	2	\$ 96,628	R
Foreign Language teacher	1	\$ 48,314	R
PE/Health teacher	0.5	\$ 24,157	R
English as Second Lang. teacher	1.1	\$ 53,145	M
Sub-total	10.6	\$ 512,128	

Oak Middle School			
<u>Department</u>	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Gr. 7 team teachers	2	\$ 96,628	R
Gr. 8 team teachers	2	\$ 96,628	R
Special education teachers	2	\$ 96,628	M
Sub-total	6	\$ 289,884	

SMART Priorities Legend
 S=Safety and Security
 M=Meet State and Federal Mandates
 A=Avoid New Parent Fees
 R=Reduce class size (grades 5-12)
 T=Textbooks, Technology, and Instructional Materials

FY08 SMART PRIORITIES

Sherwood Middle School

Department	Recommended FTE	Cost	Rationale
Gr. 5 team teachers	2	\$ 96,628	R
Foreign Language- Grade 5	2.5	\$ 120,785	R
Language Learning teacher (SPED)	1	\$ 48,314	R, M
Special Education teacher	1	\$ 48,314	M
Speech and Language Pathologist	0.5	\$ 24,157	R, M
Sub-total	7	\$ 338,198	

Middle Schools

K-12 Departments	Recommended FTE	Cost	Rationale
Allied Arts-combined	2	\$ 96,628	R
Curriculum Coord. (Science)	1	\$ 48,314	M
English as a Second Lang. teacher	1	\$ 48,314	M
Sub-total	4	\$ 193,256	

Elementary Level

School	Recommended FTE	Cost	Rationale
Floral St.-grade 1 teacher (at Beal school)	1	\$ 48,314	R
Elem. Lrng. Ctr. Teacher (SPED)	1	\$ 48,314	M,R
Parker Road-Speech & Psych.	1	\$ 48,314	M,R
All- Adaptive Physical Educ. teacher (SPED)	1	\$ 48,314	M
All-English as Second Lang. teacher	2	\$ 96,628	M
Floral St.- Speech and Language Pathologist	0.5	\$ 24,157	M
Beal-Full Day Kindergarten teacher	1	\$ 28,314	R
SUB-TOTAL	7.5	\$ 342,355	

GRAND TOTAL	35.1	\$ 1,675,821
--------------------	-------------	---------------------

SMART Priorities Legend

S=Safety and Security
M=Meet State and Federal Mandates
A=Avoid New Parent Fees
R=Reduce class size (grades 5-12)
T=Textbooks, Technology, and Instructional Materials

FY08 SMART PRIORITIES

Support Staff

Shrewsbury High School			
<u>Position</u>	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Athletic Trainer (Extend contract services)	0	\$ 18,000	S
Virtual High School (Fee & Stipend)	0	\$ 10,000	R
Foreign Language Lab Aide	0.5	\$ 8,169	R
	0.5	\$ 36,169	

Oak Middle School			
<u>Position</u>	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Special Education Aides	2	\$ 30,000	M
	2	\$ 30,000	

Sherwood Middle School			
<u>Position</u>	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Special Education Aides	2	\$ 30,000	M
Language Learning Program Aide (SPED)	1	\$ 15,000	M
Language Learning Program Tutor (SPED)	1	\$ 15,000	M
	4	\$ 60,000	

<u>SMART Priorities Legend</u>	
S=	Safety and Security
M=	Meet State and Federal Mandates
A=	Avoid New Parent Fees
R=	Reduce class size (grades 5-12)
I=	Textbooks, Technology, and Instructional Materials

FY08 SMART PRIORITIES

Elementary			
<u>Position</u>	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Applied Behavior Analysis Technicians (Autism spectrum)	7	\$ 196,000	R
Instructional Aides	12.2	\$ 183,000	R
	19	\$ 379,000	
District			
	<u>Recommended FTE</u>	<u>Cost</u>	<u>Rationale</u>
Admin. Asst. to Superintendent & School Cmtee.	1	\$ 46,000	M
Lead teacher stipends (SPED)	0	\$ 10,000	M
Out of District Placements Services (SPED)	0.2	\$ 9,663	M
Technical Support- Computer Network	0	\$ 7,000	T
	1.2	\$ 72,663	
Grand Total	26.9	\$ 577,832	

SMART Priorities Legend
 S=Safety and Security
 M=Meet State and Federal Mandates
 A=Avoid New Parent Fees
 R=Reduce class size (grades 5-12)
 T= Textbooks, Technology, and Instructional Materials

FY08 SMART PRIORITIES

Textbooks, Technology, and Materials

Shrewsbury High School			
Category	Recommended	Rationale	
Gr. 9 athletics	\$ 70,000	R	
Summer Counselors	\$ 5,000	R	
Journalism (student newspaper printing)	\$ 4,000	T	
	\$ 79,000		

Oak Middle School			
Category	Recommended	Rationale	
Oak Middle Spring Track	\$ 8,800	R	
	\$ 8,800		

Sherwood Middle School			
Category	Recommended	Rationale	
Classroom Furniture	\$ 40,000	T	
Lock replacement	\$ 4,500	S	
	\$ 44,500		

District			
Category	Recommended	Rationale	
Site-based Funds (Materials & Supplies)	\$ 100,000	T	
Technology equipment (replacement)	\$ 100,000	T	
Late Bus (Grades 5-12)	\$ 53,000	M	
PE Safety Inspections	\$ 3,000	S	
Emergency Notification System	\$ 35,000	S	
	\$ 291,000		

Grand Total	\$ 423,300		
--------------------	-------------------	--	--

SMART Priorities Legend
 S=Safety and Security
 M=Meet State and Federal Mandates
 A=Avoid New Parent Fees
 R=Reduce class size (grades 5-12)
 T=Textbooks, Technology, and Instructional Materials